

## 4700 Department of Community Services and Development

The mission of the Department of Community Services and Development is to administer and enhance energy and community services programs that result in an improved quality of life and greater self-sufficiency for low-income Californians.

### 3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
20 Energy Programs	37.3	41.8	41.8	\$161,068	\$189,310	\$268,937
40 Community Services	11.1	12.0	12.0	57,814	62,715	62,574
50.01 Administration	48.6	54.0	54.0	4,304	6,870	7,503
50.02 Distributed Administration	-	-	-	-4,304	-6,870	-7,503
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>	<b>97.0</b>	<b>107.8</b>	<b>107.8</b>	<b>\$218,882</b>	<b>\$252,025</b>	<b>\$331,511</b>
<b>FUNDING</b>				<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
0890 Federal Trust Fund				\$218,882	\$252,025	\$251,511
3228 Greenhouse Gas Reduction Fund				-	-	80,000
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>				<b>\$218,882</b>	<b>\$252,025</b>	<b>\$331,511</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Government Code Section 12085 et seq.

#### PROGRAM AUTHORITY

20-Energy Programs:

42 United States Code Section 6861 et seq.; 42 United States Code Section 8621 et seq.; Government Code Section 16367.5 et seq.

40-Community Services:

42 United States Code Section 9901 et seq.; Government Code Section 12725 et seq.

### MAJOR PROGRAM CHANGES

- The 2014-15 Governor's Budget includes an increase of \$80 million from the Greenhouse Gas (GHG) Reduction Fund to target low-income dwellings within the "disadvantaged communities" identified by California Environmental Protection Agency in the Cap-and-Trade Investment Plan. The additional resources will provide weatherization and renewable energy measures to low-income single/multi-family dwellings and will expand energy efficiency and clean renewable energy generation with the goal of reducing GHG emissions.

### DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
<b>Workload Budget Adjustments</b>						
<b>Other Workload Budget Adjustments</b>						
• Federal Sequester: Community Services Block Grant - State Operations	\$-	-\$141	-	\$-	-\$141	-
• Federal Sequester: Low Income Home Energy Assistance Program - State Operations	-	-361	-	-	-361	-
• Federal Sequester: Community Services Block Grant - Local Assistance	-	-2,678	-	-	-2,678	-
• Federal Sequester: Low Income Home Energy Assistance Program - Local Assistance	-	-6,848	-	-	-6,848	-
• Employee Compensation Adjustment	-	108	-	-	117	-
• Retirement Rate Adjustment	-	45	-	-	45	-
• Limited Term Positions/Expiring Programs	-	-	-3.6	-	-	-3.6

\* Dollars in thousands, except in Salary Range.

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	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Miscellaneous Adjustments	-	-	-	-	-522	-
<b>Totals, Other Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$9,875</b>	<b>-3.6</b>	<b>\$-</b>	<b>-\$10,388</b>	<b>-3.6</b>
<b>Totals, Workload Budget Adjustments</b>	<b>\$-</b>	<b>-\$9,875</b>	<b>-3.6</b>	<b>\$-</b>	<b>-\$10,388</b>	<b>-3.6</b>
<b>Policy Adjustments</b>						
• Building Energy Efficiency-Local Assistance	\$-	\$-	-	\$-	\$75,000	-
• Building Energy Efficiency-State Operations	-	-	-	-	5,000	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$80,000</b>	<b>-</b>
<b>Totals, Budget Adjustments</b>	<b>\$-</b>	<b>-\$9,875</b>	<b>-3.6</b>	<b>\$-</b>	<b>\$69,612</b>	<b>-3.6</b>

**PROGRAM DESCRIPTIONS****20 - ENERGY PROGRAMS**

The Energy Programs assist low-income households in meeting their immediate and long-term home energy needs through financial assistance, energy conservation, and weatherization services.

The Low-Income Home Energy Assistance Program (LIHEAP) provides financial assistance to eligible low-income households to offset the costs of heating and/or cooling residential dwellings, assistance payments for weather-related or energy-related emergencies, and weatherization services to improve the energy efficiency of homes. This program may include a leveraging incentive program in which supplementary LIHEAP funds can be obtained by LIHEAP grantees if non-federal leveraged home energy resources are used along with LIHEAP weatherization related services.

The Department of Energy Weatherization Assistance Program provides weatherization to improve the energy efficiency of low-income residential dwellings and safeguard the health and safety of household occupants.

The Lead Hazard Control Program provides services to fully abate or control lead paint hazards in low-income privately owned housing with young children.

**40 - COMMUNITY SERVICES**

The Community Services Block Grant (CSBG) is designed to enable local organizations to help low-income families achieve and maintain self-sufficiency through a broad range of activities. These activities include education, employment services, emergency services, housing, income support and management, and health and nutritional services. Additionally, CSBG funds are used by local community organizations to revitalize low-income communities.

**50 - ADMINISTRATION**

The Administration Program provides overall management planning, policy development, and administrative support services to departmental programs.

**DETAILED EXPENDITURES BY PROGRAM**

		2012-13*	2013-14*	2014-15*
<b>PROGRAM REQUIREMENTS</b>				
<b>20</b>	<b>ENERGY PROGRAMS</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$8,800	\$21,601	\$21,228
3228	Greenhouse Gas Reduction Fund	-	-	5,000
	<b>Totals, State Operations</b>	<b>\$8,800</b>	<b>\$21,601</b>	<b>\$26,228</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$152,268	\$167,709	\$167,709
3228	Greenhouse Gas Reduction Fund	-	-	75,000
	<b>Totals, Local Assistance</b>	<b>\$152,268</b>	<b>\$167,709</b>	<b>\$242,709</b>
<b>PROGRAM REQUIREMENTS</b>				
<b>40</b>	<b>COMMUNITY SERVICES</b>			
	<b>State Operations:</b>			
0890	Federal Trust Fund	\$2,445	\$3,261	\$3,120

\* Dollars in thousands, except in Salary Range.

**4700 Department of Community Services and Development - Continued**

		2012-13*	2013-14*	2014-15*
	<b>Totals, State Operations</b>	<b>\$2,445</b>	<b>\$3,261</b>	<b>\$3,120</b>
	<b>Local Assistance:</b>			
0890	Federal Trust Fund	\$55,369	\$59,454	\$59,454
	<b>Totals, Local Assistance</b>	<b>\$55,369</b>	<b>\$59,454</b>	<b>\$59,454</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	11,245	24,862	29,348
	Local Assistance	207,637	227,163	302,163
	<b>Totals, Expenditures</b>	<b>\$218,882</b>	<b>\$252,025</b>	<b>\$331,511</b>

**EXPENDITURES BY CATEGORY**

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	97.0	107.8	107.8	\$5,924	\$6,719	\$6,857
Total Adjustments	-	-	-	-	75	704
<b>Net Totals, Salaries and Wages</b>	<b>97.0</b>	<b>107.8</b>	<b>107.8</b>	<b>\$5,924</b>	<b>\$6,794</b>	<b>\$7,561</b>
Staff Benefits	-	-	-	2,419	2,774	3,100
<b>Totals, Personal Services</b>	<b>97.0</b>	<b>107.8</b>	<b>107.8</b>	<b>\$8,343</b>	<b>\$9,568</b>	<b>\$10,661</b>
OPERATING EXPENSES AND EQUIPMENT				\$2,902	\$15,294	\$18,687
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$11,245</b>	<b>\$24,862</b>	<b>\$29,348</b>

2 Local Assistance	Expenditures		
	2012-13*	2013-14*	2014-15*
Grants and Subventions	\$207,637	\$227,163	\$302,163
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$207,637</b>	<b>\$227,163</b>	<b>\$302,163</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS**

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$25,441	\$25,210	\$24,348
Allocation for employee compensation	41	108	-
Adjustment per Section 3.60	147	45	-
Adjustment per Section 3.90	-367	-	-
Budget Adjustment	-14,017	-501	-
<b>TOTALS, EXPENDITURES</b>	<b>\$11,245</b>	<b>\$24,862</b>	<b>\$24,348</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$5,000
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$5,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$11,245</b>	<b>\$24,862</b>	<b>\$29,348</b>

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			

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<b>2 LOCAL ASSISTANCE</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
101 Budget Act appropriation	\$236,689	\$236,689	\$227,163
Budget Adjustment	<u>-29,052</u>	<u>-9,526</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$207,637</b>	<b>\$227,163</b>	<b>\$227,163</b>
<b>3228 Greenhouse Gas Reduction Fund</b>			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$-</u>	<u>\$-</u>	<u>\$75,000</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$-</b>	<b>\$-</b>	<b>\$75,000</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)</b>	<b>\$207,637</b>	<b>\$227,163</b>	<b>\$302,163</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>	<b>\$218,882</b>	<b>\$252,025</b>	<b>\$331,511</b>

**CHANGES IN AUTHORIZED POSITIONS**

	<b>Positions</b>			<b>Expenditures</b>		
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2012-13*</b>	<b>2013-14*</b>	<b>2014-15*</b>
Totals, Authorized Positions	97.0	107.8	107.8	\$5,924	\$6,719	\$6,857
Salary Adjustments	-	-	-	-	75	75
<b>Proposed New Positions:</b>				<b>Salary Range</b>		
Temporary Help	-	-	-	-	-	629
<b>Totals Proposed New Positions</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$-</b>	<b>\$629</b>
<b>Total Adjustments</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$-</b>	<b>\$75</b>	<b>\$704</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>97.0</b>	<b>107.8</b>	<b>107.8</b>	<b>\$5,924</b>	<b>\$6,794</b>	<b>\$7,561</b>

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